

PRESCHOOL SERVICES
Ron Griffin

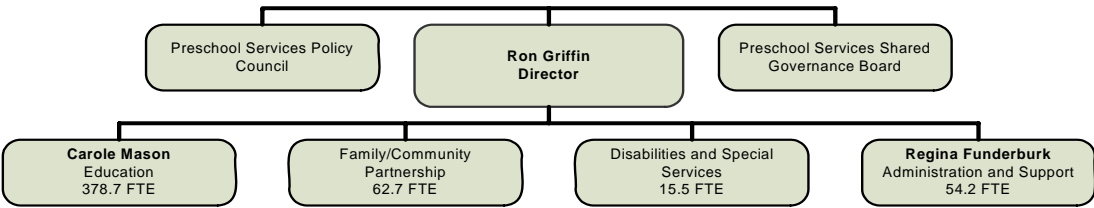
MISSION STATEMENT

We provide a foundation for success for children by giving them the highest quality child development and family support services.

STRATEGIC GOALS

1. Achieve school readiness of children enrolled to ensure they are making progress toward positive outcomes as required by the Desired Results Developmental Profile Plus program (DRDP+).
2. Increase parent satisfaction rate.
3. Maintain a high level of enrollment necessary to meet federal and state requirements.

ORGANIZATIONAL CHART



Detailed information for this budget unit is provided, along with a description of the services provided, budget unit history, and applicable performance measures.

Preschool Services

DESCRIPTION OF MAJOR SERVICES

The ultimate goal of the Preschool Services Department (PSD) is to ensure that every child in San Bernardino County has access to a quality preschool experience. Research shows that during their school years and beyond, children who attend quality preschool:

- Are less likely to be placed in special education or held back a grade;
- Exhibit more positive classroom behaviors and perform better on standardized math and reading tests;
- Are more likely to graduate from high school and continue their education;
- Earn more money and are less likely to go on welfare; and
- Are less likely to become involved in crime.

PSD has operated the Federal Head Start program and the State of California Department of Education's State Preschool, General Child Care and Child and Adult Care Food Programs in San Bernardino County since 1965. Our programs primarily serve children 3 to 5 and their families, but especially the most disadvantaged.

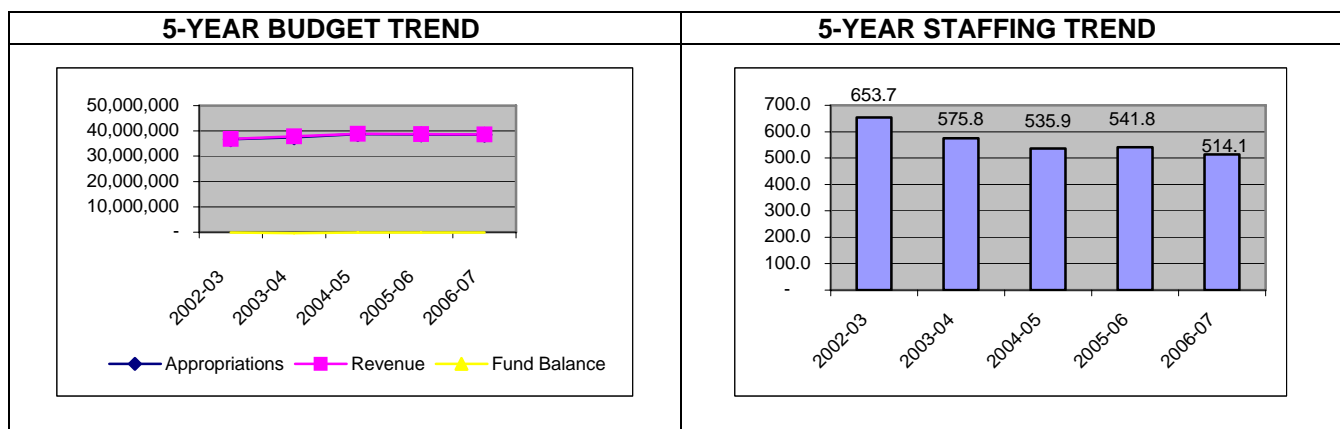
As the primary program funding source (87%), Head Start incorporates educational, health, nutritional, and psychological services in order to help children become ready to enter and succeed in school and life in general. This includes children living in poverty, foster children, those in homeless shelters and those with special needs. Many of these children would have no access to preschool without our program.

PSD became a San Bernardino County department under Human Services in January 1999 and continues to be fully funded from federal and state sources (no local cost). Prior to 1999-00, the Preschool Services function was budgeted outside of the county's organizational structure.

PSD has 687 employees who serve 4,535 Head Start and State Preschool children and their families annually at 39 locations countywide. PSD has five delegate agencies (Baker Valley Unified School District, Colton Joint Unified School District, City of San Bernardino Parks & Recreation Department, Needles Unified School District and Easter Seals of Southern California, Inc.) that serve 487 of the total number of children. PSD provides eligible families several options for enrollment, such as Center Based Part Day, Full Day, Extended Day and Home Based.

PSD is comprised of the following units: Children's Services, Family and Community Partnerships, Support Services and Administrative Services. The Children's Services unit is responsible for ensuring children are ready to succeed in school and the overall operations of the Head Start Centers. Family and Community Partnerships staff offers a variety of services to families, including linkages to community resources, health and dental screenings, health, mental health, and nutrition services, job training, as well as parenting, literacy and English As Second Language classes. The Special Services Group is responsible for offering services to over 400 children with disabilities each year, as well as Training & Technical Assistance and Monitoring.

BUDGET HISTORY



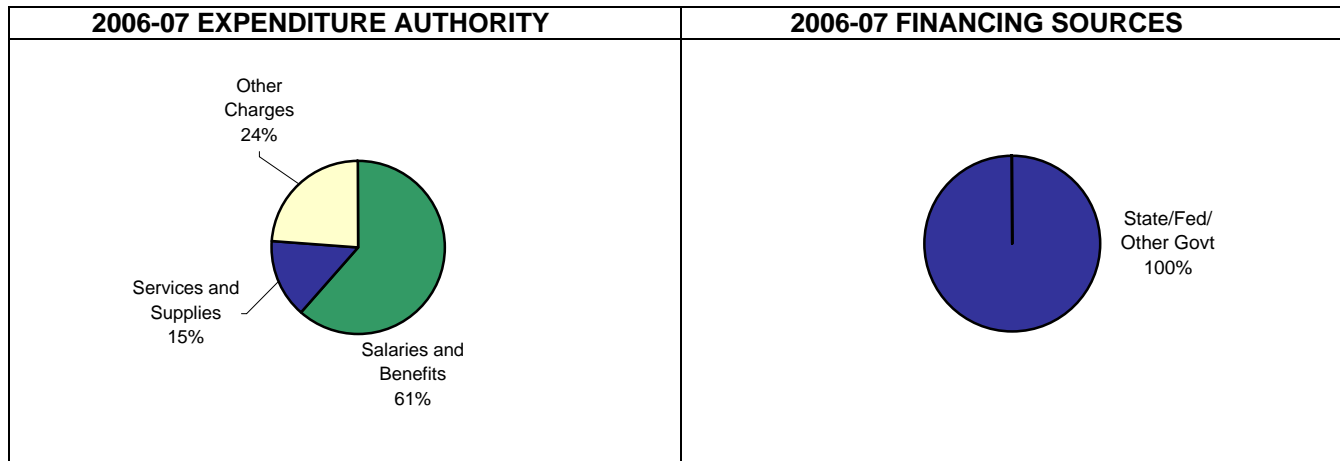
PERFORMANCE HISTORY

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	38,011,785	38,391,082	37,911,484	38,954,534	37,652,576
Departmental Revenue	37,315,911	38,202,806	37,654,483	39,113,060	37,303,659
Fund Balance				(158,526)	
Budgeted Staffing				541.8	

Final appropriation for 2005-06 is slightly less than modified budget due primarily to vacant positions in program operations. Staff vacancies includes an unusually high number of teaching staff that did not return for the new school year, normal attrition, and recruitment challenges in the desert regions, and department initiated delays in the hiring process. Revenue is less than modified budget primarily due to lower enrollment/attendance at the Rialto Eucalyptus site.



ANALYSIS OF FINAL BUDGET



GROUP: Human Services
DEPARTMENT: Preschool Services
FUND: Preschool Services

BUDGET UNIT: RSC HPS
FUNCTION: Public Assistance
ACTIVITY: Early Child Development

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
Appropriation							
Salaries and Benefits	23,328,994	24,312,780	23,590,994	23,125,097	24,663,123	23,651,524	(1,011,599)
Services and Supplies	3,771,285	4,212,750	5,125,180	5,126,141	5,239,690	5,556,357	316,667
Central Computer	90,657	85,780	99,972	97,557	112,055	104,798	(7,257)
Other Charges	8,198,862	7,054,387	6,493,206	6,501,665	6,023,623	6,250,844	227,221
Land and Improvements	487,711	207,241	(7,163)	-	-	-	-
Equipment	-	92,647	-	67,163	-	-	-
Transfers	2,134,276	2,425,497	2,609,295	2,734,953	2,619,533	2,949,039	329,506
Total Appropriation	38,011,785	38,391,082	37,911,484	37,652,576	38,658,024	38,512,562	(145,462)
Departmental Revenue							
Taxes	-	82,980	247,790	-	-	-	-
Use of Money and Prop	14,371	-	19,103	33,067	-	-	-
State, Fed or Gov't Aid	37,301,540	38,119,826	37,356,909	36,907,055	38,816,550	38,691,418	(125,132)
Other Revenue	-	-	30,681	356,512	-	-	-
Other Financing Sources	-	-	-	7,025	-	-	-
Total Revenue	37,315,911	38,202,806	37,654,483	37,303,659	38,816,550	38,691,418	(125,132)
Fund Balance					(158,526)	(178,856)	(20,330)
Budgeted Staffing					541.8	514.1	(27.7)

In 2006-07, the department will incur increased costs to maintain current services, such as negotiated labor agreements, retirement, risk management, inflationary services and supplies, workers compensation, county support services, unemployment, and rents. These costs are reflected in the Change From 2005-06 Final Budget column, along with changes related to department recommendations.

The budget contains cost reductions relative to overall staffing in the amount of \$1,011,599, primarily due to the planned reduction of 9-month support staff hours, and vacant positions that are not being filled. Staff hours will be reduced from 80 to 72 per pay period for the part-day program, which operates on a 4-day model. This plan will allow for more efficient use of staff hours while maintaining uninterrupted service to our clients. The budget includes a reclassification of three Staff Analyst II's to two Administrative Supervisor I's and one Systems Accountant II positions. These reclassifications resulted from a department reorganization necessary to adjust to a reduction in federal funding. This reorganization resulted in a higher level of additional duties and responsibilities for these positions.

Other charges include a \$227,221 increase in transportation services due primarily to inflationary increases in Delegate Agency and Food Services contracts.

State, federal or government aid decreased due primarily to a 1% revenue reduction in the department Federal – Head Start contract.



FINAL BUDGET CHANGES

Revenue increased by \$178,856 due to fund balance being lower than anticipated.

PERFORMANCE MEASURES		
Description of Performance Measure	2005-06 Actual	2006-07 Projected
Desired Results Developmental Profile (DRDP+) to meet state and federal assessment requirements.	N/A	85%
Percentage of parents who respond positively on Desired Results-Parent Study and agency surveys.	N/A	85%
Percentage of children on bi-weekly enrollment report.	N/A	95%

These performance measures, implemented for 2006-07, demonstrate an emphasis on school readiness of children, the parent's perceptions of services provided by the department, and the level of enrollment necessary to meet federal and state requirements. The DRDP+ testing is performed in October, February and May, the Desired Results-Parent Study & agency surveys are annual, and the enrollment reports are compiled monthly.

